Appendix 1

Barbican Estate Future Works Programme (Years 1 - 30)

Date: 7 April 2026 (Draft 3)

WORKS	BLOCKS	SCOPE	BASE ESTIMATED COST	ESTIMATED COST INFLATION UPDATE Q4 26 (Inc Design Team Fees)	ESTIMATED RECOVERABLE COST (SERVICE CHARGE PAYER)	S20	ESTIMATED RECOVERABLE COST (SERVICE CHARGE PAYER - Inc. VAT 20%)	TIMELINE													
								YEARS 1 - 10					YEARS 1 - 10					TOTAL (Years 1-10)	TOTAL (Years 11-20)	TOTAL (Years 21-30)	Estimated Cost
								2026	2027	2028	2029	2030	2031	2032	2033	2034	2035				Total Year 1-30
Barbican Podium	Podium Deck - Phase 2 (Including drainage Phase 1)	Replacement of existing paving, drainage and landscaping	£37,420,000	£37,420,000	£0	N	£0	£12,000	£257,000	£11,250,000	£13,800,000	£8,595,000	£350,000	£350,000				£37,420,000	£0	£0	£37,420,000
Fire Signage Programme	All Blocks	Replacement of exist fire signs with updated fire compliance signage	£400,000	£530,000	£500,000	N	£600,000	£250,000	£280,000									£530,000	£0	£0	£530,000
Fire Door Replacement Programme	All Blocks	Upgrade of all fire rated doors to meet current standards	£20,000,000	£26,500,000	£0	N	£0	£550,000	£2,200,000	£4,000,000	£4,000,000	£4,000,000	£4,000,000	£4,000,000	£3,750,000			£26,500,000	£0	£0	£26,500,000
External Envelope (Roof, Balcony, Win. Repair)	All Blocks *(Recoverable Cost - To Be Confirmed - CoL)*	Review building envelope redesign repair and replace as necessary	£47,000,000	£52,000,000	£49,400,000	Y/N	£59,280,000	£200,000	£400,000	£3,200,000	£6,000,000	£6,000,000	£6,000,000	£6,000,000	£6,000,000	£6,000,000	£6,000,000	£45,800,000	£6,200,000	£0	£52,000,000
Concrete Repairs to Vent Stacks	Podium Vents by Cromwell	Patch repair spalling podium vent stacks	£120,000	£160,000	£0	N	£0			£120,000	£40,000							£160,000	£0	£0	£160,000
Internal Flooring/Carpeting	All Blocks	Renew existing flooring as required subject to leaseholder consult	£210,000	£280,000	£265,000	Y	£320,000		£140,000	£140,000								£280,000	£0	£0	£280,000
Cyclical Redecoration (2027-28)	All Blocks	Cyclical redecoration, full scope subject to leaseholder consultations	£6,000,000	£7,962,000	£7,561,400	Y	£9,073,680			£3,981,000	£3,981,000							£7,962,000	£0	£0	£7,962,000
Cyclical Redecoration (2035-37)	All Blocks	Cyclical redecoration, full scope subject to leaseholder consultations	£6,000,000	£7,962,000	£7,563,900	Y	£9,078,680					£3,981,000	£3,981,000					£7,962,000	£0	£0	£7,962,000
Cyclical Redecoration (2042-45)	All Blocks	Cyclical redecoration, full scope subject to leaseholder consultations	£6,000,000	£7,962,000	£7,563,900	Y	£9,078,680					£3,981,000	£3,981,000					£7,962,000	£0	£0	£7,962,000
Playground Refurbishment	Thomas More & Speed Play Areas	Survey & renew play equipment, flooring, matting as required	£50,000	£65,000	£60,000	Y	£75,000					£65,000						£65,000	£0	£0	£65,000
Lobby Refurbishment - Shakespeare	Shakespeare Tower	Refurbishment of entrance lobby	£180,000	£200,000	£190,000	Y	£230,000					£200,000						£200,000	£0	£0	£200,000
Garden Paving - Relaying	Thomas Moore & Speed Gardens	Taking up & relaying of existing paving to create a safe/even surface	£150,000	£150,000	£142,000	Y	£170,000		£150,000									£150,000	£0	£0	£150,000
BUILDING FABRIC TOTAL			**£117,530,000**	**£133,229,000**	**£65,682,300**		**£78,827,360**	**£1,012,000**	**£3,427,000**	**£22,691,000**	**£27,821,000**	**£22,841,000**	**£14,331,000**	**£10,350,000**	**£9,750,000**	**£6,000,000**	**£6,000,000**	**£127,029,000**	**£6,200,000**	**£0**	**£133,229,000**
Electrical Infrastructure Refurbishment	All Blocks, Car Parks, Subway	Switchrooms, Common Parts, Lighting, UFH Supply/Metering	**£58,958,000**	**£84,207,000**	**£79,985,000**	**Y**	**£95,989,000**														
Access Control	All Blocks	Survey and renew door entry systems	£590,000	£850,000	£805,000	Y	£965,000				£28,000	£28,000	£28,000	£28,000	£28,000	£28,000	£28,000	£196,000	£294,000	£360,000	£850,000
CCTV Systems	All Blocks	Survey and renew CCTV systems	£510,000	£730,000	£690,000	Y	£830,000					£34,000	£34,000	£34,000	£34,000	£34,000	£34,000	£204,000	£190,000	£336,000	£730,000
Communications Systems	All Blocks	Survey and renew communication systems	£770,000	£1,110,000	£1,050,000	Y	£1,260,000					£52,000	£52,000	£52,000	£52,000	£52,000	£52,000	£312,000	£256,000	£542,000	£1,110,000
Fire Alarms	All Blocks	Survey and renew fire alarm systems	£3,120,000	£4,475,000	£4,250,000	Y	£5,100,000				£323,000	£323,000	£323,000	£323,000	£323,000	£323,000	£323,000	£2,261,000	£1,235,000	£979,000	£4,475,000
Heating System	All Blocks	Survey and renew underfloor heating systems	£15,475,000	£22,180,000	£21,070,000	Y	£25,285,000				£1,100,000	£1,100,000	£1,100,000	£1,100,000	£1,100,000	£1,100,000	£1,100,000	£7,700,000	£3,972,000	£10,508,000	£22,180,000
Lighting Systems	All Blocks	Survey and renew landlord lighting systems	£3,335,000	£4,780,000	£4,540,000	Y	£5,450,000				£226,000	£226,000	£226,000	£226,000	£226,000	£226,000	£226,000	£1,582,000	£1,378,000	£1,820,000	£4,780,000
Lightening Protection Systems	All Blocks	Survey and renew lightening protection systems	£565,000	£815,000	£775,000	Y	£930,000					£23,000	£23,000	£23,000	£23,000	£23,000	£23,000	£138,000	£434,000	£243,000	£815,000
LV Switch Rooms	All Blocks	Survey and renew LV switch rooms	£23,360,000	£33,480,000	£31,805,000	Y	£38,170,000				£2,472,000	£2,472,000	£2,472,000	£2,472,000	£2,472,000	£2,472,000	£2,472,000	£17,304,000	£8,326,000	£7,850,000	£33,480,000
Security Systems	All Blocks	Survey and renew security systems	£33,000	£48,000	£45,000	Y	£54,000					£2,000	£2,000	£2,000	£2,000	£2,000	£2,000	£12,000	£14,600	£21,400	£48,000
Small Power	All Blocks	Survey and renew small power, sockets, spurs etc	£3,900,000	£5,595,000	£5,315,000	Y	£6,380,000					£172,000	£172,000	£172,000	£172,000	£172,000	£172,000	£1,032,000	£1,456,000	£3,107,000	£5,595,000
Automatic Controls	All Blocks	Survey and renew cable containment etc	£4,000,000	£5,740,000	£5,455,000	Y	£6,545,000					£259,000	£259,000	£259,000	£259,000	£259,000	£259,000	£1,554,000	£1,366,000	£2,820,000	£5,740,000
Door Entry Systems	All Blocks, exc Mews blocks	Survey & renew call panels, handsets as required	£1,700,000	£2,268,000	£2,155,000	Y	£2,585,000				£200,000	£400,000	£400,000	£400,000	£400,000	£468,000		£2,268,000	£0	£0	£2,268,000
Building Management Systems	All Blocks	Survey & renew existing BMS as required	£1,600,000	£2,136,000	£2,030,000	Y	£2,435,000				£200,000	£300,000	£300,000	£300,000	£300,000	£300,000	£436,000	£2,136,000	£0	£0	£2,136,000
Mechanical Infrastructure Refurbishment			**£28,662,000**	**£41,041,000**	**£38,975,700**		**£46,776,000**														
Airline Compressor Systems	All Blocks	Survey and renew airline compressors, pumps etc	£68,000	£95,000	£90,000	Y	£110,000					£4,000	£4,000	£4,000	£4,000	£4,000	£4,000	£24,000	£40,000	£31,000	£95,000
Containment Systems	All Blocks	Survey and renew	£1,470,000	£2,110,000	£2,005,000	Y	£2,405,000					£149,000	£149,000	£149,000	£149,000	£149,000	£149,000	£894,000	£788,000	£428,000	£2,110,000
Drainage	All Blocks	Survey and renew soil stacks etc	£6,730,000	£9,645,000	£9,160,000	Y	£10,995,000					£925,000	£925,000	£925,000	£925,000	£925,000	£925,000	£5,550,000	£3,922,000	£173,000	£9,645,000
Dry/Wet Risers	All Blocks	Survey and renew riser systems	£520,000	£745,000	£700,000	Y	£840,000					£40,000	£40,000	£40,000	£40,000	£40,000	£40,000	£240,000	£238,000	£267,000	£745,000
Garchey System	All Blocks	Survey and renew disposal systems	£1,850,000	£2,650,000	£2,515,000	Y	£3,020,000					£241,000	£241,000	£241,000	£241,000	£241,000	£241,000	£1,446,000	£988,000	£216,000	£2,650,000
Gas Mains Systems	Frobisher		£4,000	£6,000	£5,700	Y	£6,000					£200	£200	£200	£200	£200	£200	£1,200	£2,000	£2,800	£6,000
Hot & Cold Water Systems	All Blocks	Survey and renew water systems	£5,685,000	£8,150,000	£7,740,000	Y	£9,290,000					£560,000	£560,000	£560,000	£560,000	£560,000	£560,000	£3,360,000	£2,516,000	£2,274,000	£8,150,000
Mechanical Ventilation Systems	All Blocks	Survey and renew ventilation systems	£11,265,000	£16,140,000	£15,335,000	Y	£18,400,000					£1,160,000	£1,160,000	£1,160,000	£1,160,000	£1,160,000	£1,160,000	£6,960,000	£6,140,000	£3,040,000	£16,140,000
Thermal Insulation	All Blocks	Survey and renew lagging to pipes etc	£710,000	£1,020,000	£970,000	Y	£1,165,000						£77,000	£77,000	£77,000	£77,000	£77,000	£385,000	£505,000	£130,000	£1,020,000
Car Park Sprinkler System	All Car Parks	Renew life expired sprinkler components as required	£360,000	£480,000	£455,000	N	£545,000					£360,000	£120,000					£480,000	£0	£0	£480,000
Lift Infrastructure			**£13,712,500**	**£16,270,000**	**£15,450,000**		**£18,545,000**														
Lift Refurbishment / Modernisation (Phase 1)	Cromwell, Lauderdale, Shakespeare	Full lift refurbishment of tower block lifts	£4,600,000	£5,055,000	£4,800,000	Y	£5,760,000		£230,000	£1,260,000	£1,260,000	£1,260,000	£1,045,000					£5,055,000	£0	£0	£5,055,000
Lift Refurbishment / Modernisation (Phase 2)	Terraced Blocks	Survey & refurbish named lower rise block lifts as required	£4,300,000	£5,485,000	£5,210,000	Y	£6,255,000		£300,000	£864,000	£864,000	£864,000	£864,000	£864,000	£865,000			£5,485,000	£0	£0	£5,485,000
Lift Electrical Repairs Program	Terraced Blocks	Electrical Repairs for lifts	£4,812,500	£5,730,000	£5,440,000	Y	£6,530,000	£500,000	£2,000,000	£2,730,000	£500,000							£5,730,000	£0	£0	£5,730,000
M&E TOTAL			**£101,332,500**	**£141,518,000**	**£134,410,700**		**£161,310,000**	**£500,000**	**£2,530,000**	**£4,854,000**	**£7,173,000**	**£10,954,200**	**£10,576,200**	**£9,411,200**	**£9,412,200**	**£8,615,200**	**£8,283,200**	**£72,309,200**	**£34,060,600**	**£35,148,200**	**£141,518,000**
BUILDING FABRIC + MECH & ELEC. TOTAL			**£218,862,500**	**£274,747,000**	**£200,093,000**		**£240,137,360**	**£1,512,000**	**£5,957,000**	**£27,545,000**	**£34,994,000**	**£33,795,200**	**£24,907,200**	**£19,761,200**	**£19,162,200**	**£14,615,200**	**£14,283,200**	**£199,338,200**	**£40,260,600**	**£35,148,200**	**£274,747,000**
BUILDING FABRIC + MECH & ELEC. TOTAL (Inc. VAT)			**£262,635,000**	**£329,696,400**	**£240,111,600**		**£240,137,360**	**£1,814,400**	**£7,148,400**	**£33,054,000**	**£41,992,800**	**£40,554,240**	**£29,888,640**	**£23,713,440**	**£22,994,640**	**£17,538,240**	**£17,139,840**	**£239,205,840**	**£48,312,720**	**£42,177,840**	**£329,696,400**
CITY FUND				**£65,090,000**				**£812,000**	**£2,737,000**	**£15,370,000**	**£17,840,000**	**£12,955,000**	**£4,470,000**	**£4,350,000**	**£3,750,000**	**£0**	**£0**	**£65,090,000**	**£0**	**£0**	**£65,090,000**
BUILDING FABRIC + MECH & ELEC. TOTAL (Exc. VAT) - Recoverable Service Charge Holder (Exc. City Fund)				**£209,657,000**				**£700,000**	**£3,220,000**	**£12,175,000**	**£17,154,000**	**£20,840,200**	**£20,437,200**	**£15,411,200**	**£15,412,200**	**£14,615,200**	**£14,283,200**	**£134,248,200**	**£40,260,600**	**£35,148,200**	**£209,657,000**
BUILDING FABRIC + MECH & ELEC. TOTAL (Inc. VAT @ 20% with Deduct of 5% for Landlord Contribution) - Recoverable Service Charge Holder (Exc. City Fund)				**£241,105,550**				**£805,000**	**£3,703,000**	**£14,001,250**	**£19,727,100**	**£23,966,230**	**£23,502,780**	**£17,722,880**	**£17,724,030**	**£16,807,480**	**£16,425,680**	**£154,385,430**	**£46,299,690**	**£40,420,430**	**£241,105,550**
Annual Average Estimated Service Charge								**£389**	**£1,789**	**£6,764**	**£9,530**	**£11,578**	**£11,354**	**£8,562**	**£8,562**	**£8,120**	**£7,935**	**£74,582**	**£22,367**	**£19,527**	**£116,476**

Estimate Cost is inclusive of Design Team Fees, Contractors Preliminaries an OHP.